

NSLS II Baseline Budget by WBS Level 2

Program: 1202 EV8		Description: February 2012 EV8				Approval: Program Manager Functional Manager Cost Account Manager							
Run Date: 3/20/2012		Status Date: 2/28/2012											
WBS[2]		FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Cumulative
1.01 Project Management	BCWS	0	0	463,647	6,616,377	12,385,744	14,961,522	14,822,219	9,742,498	3,451,483	749,841	0	63,193,331
1.02 R&D and Conceptual Design	BCWS	0	5,800,000	19,619,453	17,229,082	6,946,807	5,498,371	4,060,850	1,349,716	108,485	0	0	60,612,763
1.03 Accelerator Systems	BCWS	0	0	110,739	8,401,698	23,107,412	45,780,503	96,472,602	83,844,256	20,681,572	2,592,328	0	280,991,110
1.04 Experimental Facilities	BCWS	0	0	213,323	1,246,092	3,920,750	4,551,543	6,728,865	22,223,419	28,571,216	4,406,124	0	71,861,332
1.05 Conventional Facilities	BCWS	0	0	1,504,221	13,555,941	31,747,647	86,819,947	103,904,520	59,075,949	3,373,059	0	0	299,981,285
1.06 Pre-Operations	BCWS	0	0	0	0	0	0	701,539	8,201,219	22,835,430	18,462,216	0	50,200,405
Grand Totals:													
	BCWS	0	5,800,000	21,911,383	47,049,189	78,108,360	157,611,886	226,690,595	184,437,058	79,021,245	26,210,509	0	826,840,226

Selected Criteria:

WBS[2]